

Department of Curriculum, Instruction, and Assessment – Budget Summary

Overview of the Department

The Department of Curriculum, Instruction, and Assessment within the Academics Division provides key services in support of the HCPSS's mission. The role/purpose of this department is to provide curriculum, materials of instruction, professional learning, and to support schools, students, and families to ensure high-quality learning occurs for all students each day.

The services of this department are delivered through the budgets of the following programs:

- Art
- Theatre and Dance
- Elementary Language Arts
- Elementary Mathematics
- Elementary Social Studies
- Elementary Science
- Reading Supports
- Prekindergarten
- English Language Arts- Secondary
- World Languages
- English for Speakers of Other Languages
- Health Education
- Physical Education
- Early Childhood Programs
- Mathematics- Secondary
- Library Media
- Media Technical Services
- Music
- Science-Secondary
- Social Studies–Secondary
- Gifted and Talented
- Instructional Technology

The Department of Curriculum, Instruction, and Assessment promotes Equity in Action by providing students with high-quality instruction and access to a variety of experiences that support student growth and development. Department staff work to ensure that all students see diversity and inclusion reflected in the curriculum and respect the contributions of all populations. Curriculum is based on standards and best practices, implemented with fidelity, and aligned with meaningful assessments that provide actionable data for instructional planning. The Department of Curriculum, Instruction, and Assessment strives to ensure that all students master challenging academic standards, see their own and other's experiences reflected in the curriculum, and are prepared to engage in continued learning, rewarding careers, and positive civic engagement.

The program budgets within the Department of Curriculum, Instruction, and Assessment provide staffing, supplies, and materials of instruction that support student access to comprehensive programming designed to support academic growth and student interests. The following policies impact each of the program budgets within this department: [Policy 1080 – Educational Equity](#), [Policy 8000 – Curriculum](#), [Policy 8010 – Grading and Reporting: Pre-Kindergarten through Grade 5](#), [Policy 8020 – Grading and Reporting: Middle and High School](#), [Policy 8030 – Graduation Requirements](#), [Policy 8040 – Selection of Instructional Materials](#), [Policy 8050 – Teaching of Controversial Issues](#), [Policy 8100 – Field Trips](#), and [Policy 8200 – Digital Education](#).

Department of Curriculum, Instruction, and Assessment – Budget Summary

Summary of Major Budget Changes for FY 2025

HCPSS faces the financial pressures of a structural deficit due to declining revenues and increasing costs. The budget strategy for FY 2025 rethinks the development of the Superintendent's Proposed Budget to manage the pressure the structural deficit places on the request for new funding. This was done to align with Board of Education and county requests to bring forward a budget that presents clear choices to reallocate funding from existing services to meet our fiscal obligations for FY 2025. As a result, while the budget requests an increase in funding for mandates, commitments, and priorities, reductions are proposed in program budgets to offset the overall growth of the budget.

The Department of Curriculum, Instruction, and Assessment budget includes:

- Budget additions of \$5.7 million and 21.80 FTE positions.
- Budget reductions of \$(5.5) million and (69.70) FTE positions.
- Net changes to the budget are \$177,204 more than the current FY 2024 approved budget and (47.90) less FTE positions.
- Year over year, the department's budget is increasing by 0.14 percent. More specific information on these budget changes is explained in the sections below which is followed by schedules summarizing the department budget, budget additions and budget reductions by program.

Budget Additions

Budget additions in the FY 2025 Superintendent's Proposed Budget are grouped as Mandates, Commitments, and Priorities.

- Mandates are budget changes necessary to meet a specific legal requirement. The mandated cost changes in this year's budget support the continued implementation of the Blueprint for Maryland's Future.
- Commitments are changes made in the budget to support the costs for existing obligations such as contracts and prior negotiated pay and benefits.
- Priorities represent those budget items to support existing policy, Superintendent or Board defined goals and objectives, and specific issues.

Sub-groupings for each of these is provided to summarize the budget dollars and positions proposed across programs and divisions. The Factors Influencing and Summary of Budget in the Executive Summary section of the budget book provides the combined summary of budget additions for all divisions and by state category.

A summary of budget additions by grouping is provided below.

The Department of Curriculum, Instruction, and Assessment budget includes new budget cost additions of \$5.7 million and 21.80 FTE positions.

Department of Curriculum, Instruction, and Assessment – Budget Summary

Mandates

- \$1.2 million and 20.60 FTE positions – Blueprint costs requirements related to Pre-K expansion.
- \$526,160 for Blueprint requirements for National Board Certification pay for teachers.

Commitments

- \$(637,550) – Year-over-Year Personnel Cost Change. This adjustment will appear in all program budgets that have budgeted personnel. A complete explanation for these changes is included in the Factors Influencing and Budget Summary in the Executive Summary section of the budget book.
- \$5,480 – financial obligations related to National Board Certification pay requirements for Media Specialists.

Priorities

- \$3.9 million – marker for negotiated employee compensation increases.
- \$29,070 and (0.80) FTE position – enrollment driven staffing changes in related arts programs.
- \$623,888 and 2.00 FTE position – services transitioning from expiring COVID-Grants.

Budget Reductions

Each division and department budget proposes reductions to offset the expenditure increases included in the FY 2025 Superintendent's Proposed Operating Budget. For each division, department, and its programs, these reductions are grouped as Programmatic School-Based and Programmatic Non-School Based.

- Programmatic School-Based are budget reduction directly affecting the classroom and schools. The reductions are sub-grouped by certain programmatic areas and services to summarize where budget dollars and positions are being reduced across programs and divisions.
- Programmatic Non-School-Based are reductions to Central Office services and systemwide costs that support students, staff, and the operation of schools. These reductions are sub-grouped into reductions affecting personnel and non-personnel reductions.

The Factors Influencing and Summary of the Budget in the Executive Summary section of the budget book provides a combined summary of budget reductions by group and sub-group for all divisions and by state category.

A high-level overview of major reductions and the service impact(s) for the budget are shown below. The Department of Curriculum, Instruction, and Assessment budget includes reductions of \$(5.5) million and (69.70) FTE positions.

Programmatic School-Based

Class Size Ratios

- \$(944,010) and (15.70) FTE positions – reductions across the following programs due to proposed increase in class size ratio by 2:
Program 0601 Art (1.40 Teacher FTE),
Program 1301 Early Childhood Programs (8.00 Teacher FTE and 2.50 Paraeducator FTE),

Department of Curriculum, Instruction, and Assessment – Budget Summary

Program 1601 Music (1.40 Teacher FTE),

Program 1701 Physical Education (2.40 Teacher FTE).

- Impact: More students will be physically present in each classroom space and teachers will have additional students.

Elementary Gifted and Talented

- \$(1.3 million) and (20.00) FTE positions – Program 2301 Gifted and Talented: Elimination of 20.00 Elementary Gifted and Talented teaching positions resulting in changes to staffing allocated to elementary schools.
 - Impact: Elementary gifted and talented instructional seminars and Grade 2 curriculum extension units (CEUs) will be reduced.

Music

- \$(795,600) and (12.00) FTE positions – Program 1601 Music: Elimination of 12.00 teaching positions for elementary instrumental music related to reduction of Grade 3 strings programs.
 - Impact: Grade 3 strings instruction will no longer be offered. Formal instrumental instruction will begin in Grade 4.

Library Media

- \$(593,686) and (7.50) FTE positions – Program 1501 Library Media: Elimination of 7.50 Media Specialists (reduction of a 0.50 media specialist at each high school and 1.00 media specialist reduction at ARL).
 - Impact: All comprehensive high schools will have 1.50 media specialists rather than 2.00. The ARL will have no media specialists, resulting in less library media support for students and teachers.

Curricular Field Trips

- \$(279,701) – reduction in curricular field trips and extracurricular trips in the following programs:
 - Program 0714 Elementary Science (Grade 4 elementary science “Our Environment in Our Hands” field program),
 - Program 0901 English Language Arts – Secondary (speech and debate team travel),
 - Program 1301 Early Childhood Programs (kindergarten Howard County library field trip),
 - Program 1302 Pre-K (Prekindergarten field trips),
 - Program 1401 Secondary Mathematics (Howard County Math League team and American Regional Math League meet travel),
 - Program 1601 Music (adjudications and assessments and orchestra travel to graduation ceremonies),
 - Program 1901 Science – Secondary (Grade 6 Climate *KNOWledge* and high school watershed report card field trips),
 - Program 2001 Social Studies – Secondary (Mock Trial and Model UN competition travel, social science symposium and other secondary social studies field trips),
 - Program 2201 Theatre and Dance (All County Dance Festival and senior dance company adjudications for All County Ensemble, Theatre Festival),
 - Program 2301 Gifted and Talented (middle school debate, middle school film festival, middle school expo, and high school student learning conference)
 - Impact: Field trips and extracurricular transportation within these programs will no longer be funded in the operating budget.

Department of Curriculum, Instruction, and Assessment – Budget Summary

Paraeducators

- \$(179,010) and (6.50) FTE positions – Program 1901 Science–Secondary: Reduction of a 0.50 Science Paraeducator at each high school.
 - Impact: All comprehensive high schools will have a reduction from a 1.00 to 0.50 part-time paraeducator to assist with science lab preparation.

Other Supports

- \$(411,514) – reductions in other supports across multiple curricular programs and spend categories as follows:
 - \$(206,546) – Supplies-General from programs 0601, 0710, 0711, 0712, 0714, 0901, 1001, 1002, 1101, 1301, 1401, 1501, 1503, 1701, 1901, 2001, and 2301,
 - \$(746) – Supplies-MOI from program 0701,
 - \$(2,000) – Repair-Equipment from program 0601,
 - \$(42,580) – Wages-Workshop from programs 0711, 0712, 1101, 1301, 1802, 2201, and 2301,
 - \$(690) – Dues & Subscriptions from programs 1001 and 1701,
 - \$(26,880) – Wages-Substitute from programs 1101, 1301, 1401, 1802, and 1901,
 - \$(4,000) – Contracted-Labor from programs 1503 and 2301,
 - \$(42,000) – Maintenance-Software from program 1802,
 - \$(60,375) – Contracted-Consultant from program 1802,
 - \$(13,160) – Training from program 1802,
 - \$(12,000) – Wages-Other from program 2301,
 - \$(537) – Supply-Educational Tech from program 2501.
 - Impact: The reductions will result in fewer supplies, equipment, resources, and supports for schools.
- \$(110,000) – reduction of Guilford Park High School non-recurring funding received in FY 2024 in the following categories and programs:
 - \$(15,000) – Textbooks from program 0901,
 - \$(20,000) – Supplies-General from Program 1601 Music,
 - \$(20,000) – Maintenance-Software in Program 1601 Music,
 - \$(15,000) – Technology-Supply from Program 1601 Music.
 - \$(40,000) – Supplies-Materials of Instruction from Program 1901 Science-Secondary.
 - Impact: No impact in FY 2025 as these were one-time funding items associated with opening Guilford Park High School in FY 2024.

Programmatic Non-School Based

Personnel

- \$(121,336) and (1.00) FTE position – Program 0712 Elementary Social Studies: Elimination of 1.00 Resource Teacher
 - Impact: This program office will be reduced to one certificated staff member (coordinator). The elementary programs instructional facilitator will support this office. The office will provide less professional learning, teacher mentoring, school support, and curriculum development.

Department of Curriculum, Instruction, and Assessment – Budget Summary

- \$(91,980) and (1.00) FTE position – Program 0714 Elementary Science: Elimination of 1.00 Resource Teacher
 - Impact: This program office will be reduced to one certificated staff member (coordinator). The elementary programs instructional facilitator will support this office. The office will provide less professional learning, teacher mentoring, school support, and curriculum development.
- \$(111,191) and (1.00) FTE position – Program 0901 English Language Arts - Secondary: Elimination of 1.00 Resource Teacher
 - Impact: This program office will be reduced to two certificated staff members (coordinator and instructional facilitator). The office will provide less professional learning, teacher mentoring, school support, and curriculum development.
- \$(123,336) and (1.00) FTE position – Program 1301 Early Childhood Programs: Elimination of 1.00 Resource Teacher
 - Impact: This program office will be reduced to four certificated staff members (coordinator, instructional facilitator, and two resource teachers). The office will provide less professional learning, teacher mentoring, school support, and curriculum development.
- \$(105,852) and (1.00) FTE position – Program 1503 Media Technical Services: Elimination of 1.00 Resource Teacher
 - Impact: This program office will be reduced to one certificated staff member (coordinator). The office will provide less professional learning, teacher mentoring, school support, and curriculum development.
- \$(77,303) and (1.00) FTE position – Program 1701 Physical Education: Elimination of 1.00 Resource Teacher
 - Impact: This program office will be reduced to two certificated staff members (coordinator and instructional facilitator). The office will provide less professional learning, teacher mentoring, school support, and curriculum development.
- \$(206,922) and (2.00) FTE positions – Program 1901 Science - Secondary: Elimination of 1.00 Resource Teacher and 1.00 Howard County Conservancy teaching position
 - Impact: This program office will be reduced to two certificated staff members (coordinator and instructional facilitator). The office will provide less professional learning, teacher mentoring, school support, and curriculum development. HCPSS staff will not be assigned to the Howard County Conservancy.

Department of Curriculum, Instruction, and Assessment – Budget Summary

Position Reduction List

Division/Dept	Program	Classification Job Title	FTE Count
Academics-CIA	Art-0601	TEACHER ELEM	(1.40)
		PARAEDUCATOR KINDERGARTEN	(2.50)
	Early Childhood Programs-1301	TEACHER ELEM KINDERGARTEN	(8.00)
		TEACHER RESOURCE	(1.00)
	Elementary Science-0714	TEACHER RESOURCE	(1.00)
	Elementary Social Studies-0712	TEACHER RESOURCE	(1.00)
	English Language Arts-Secondary-0901	TEACHER RESOURCE	(1.00)
	Gifted and Talented-2301	TEACHER GT ES CLASSROOM	(20.00)
	Library/Media-1501	MEDIA SPECIALIST	(7.50)
	Media Technical Services-1503	TEACHER RESOURCE	(1.00)
	Music-1601	TEACHER ENSEMBLE	(12.00)
		TEACHER VOCAL	(1.40)
	Physical Education-1701	TEACHER ELEM	(2.40)
		TEACHER RESOURCE	(1.00)
	Science-Secondary-1901	HOWARD COUNTY CONSERVANCY	(1.00)
		PARAEDUCATOR HS	(6.50)
		TEACHER RESOURCE	(1.00)
	Academics-CIA Total		

Department of Curriculum, Instruction, and Assessment – Budget Summary

SUMMARY OF FY 2025 PROPOSED BUDGET								
Program	Program Number	Approved Budget FY 2024	Total Additions	Total Reductions	Net Budget Changes FTE	Superintendent Proposed FY 2025	\$ Change From FY 2024	% Change from FY 2024
Art	0601	\$ 6,422,571	\$ 209,616	\$ (104,820)	(0.80)	\$ 6,527,367	\$ 104,796	1.63%
Elementary Programs	0701	746	-	(746)	-	-	(746)	-100.00%
Elementary Language Arts	0710	1,467,803	104,987	(7,883)	-	1,564,907	97,104	6.62%
Elementary Mathematics	0711	1,477,673	77,185	(50,790)	-	1,504,068	26,395	1.79%
Elementary Social Studies	0712	192,921	282	(123,940)	(1.00)	69,263	(123,658)	-64.10%
Elementary Science	0714	410,155	4,229	(128,098)	(1.00)	286,286	(123,869)	-30.20%
English Language Arts - Secondary	0901	254,769	152,258	(136,710)	(1.00)	270,317	15,548	6.10%
World Languages	1001	134,811	34,842	(7,854)	-	161,799	26,988	20.02%
English for Speakers of Other Languages	1002	14,290,613	443,745	(6,693)	-	14,727,665	437,052	3.06%
Health Education	1101	66,866	-	(21,963)	-	44,903	(21,963)	-32.85%
Early Childhood Programs	1301	20,260,241	340,631	(761,100)	(13.50)	19,839,772	(420,469)	-2.08%
Pre-K	1302	6,253,496	1,070,644	(12,305)	15.00	7,311,835	1,058,339	16.92%
Mathematics - Secondary	1401	2,274,835	58,442	(47,284)	-	2,285,993	11,158	0.49%
Library Media	1501	13,108,875	527,419	(603,686)	(5.50)	13,032,608	(76,267)	-0.58%
Media Technical Services	1503	302,874	9,700	(112,852)	(1.00)	199,722	(103,152)	-34.06%
Music	1601	15,951,349	403,963	(1,030,360)	(12.80)	15,324,952	(626,397)	-3.93%
Physical Education	1701	7,970,126	504,657	(248,113)	(0.80)	8,226,670	256,544	3.22%
Reading Supports	1802	14,454,668	976,179	(144,095)	1.00	15,286,752	832,084	5.76%
Science - Secondary	1901	1,027,193	22,356	(522,951)	(8.50)	526,598	(500,595)	-48.73%
Social Studies - Secondary	2001	248,713	6,239	(14,000)	-	240,952	(7,761)	-3.12%
Theatre and Dance	2201	214,755	2,888	(13,335)	-	204,308	(10,447)	-4.86%
Gifted and Talented	2301	12,255,937	468,975	(1,377,326)	(20.00)	11,347,586	(908,351)	-7.41%
Instructional Technology	2501	5,578,773	235,408	(537)	2.00	5,813,644	234,871	4.21%
Curriculum, Instruction, Assessment Total		\$ 124,620,763	\$ 5,654,645	\$ (5,477,441)	(47.90)	\$ 124,797,967	\$ 177,204	0.14%

Department of Curriculum, Instruction, and Assessment – Budget Summary

Proposed FY 2025 Budget Changes													FY 2025 Proposed
BUDGET ADDITIONS	Program Number	Program	Mandates		Commitments			Priorities			Total Additions	Total Additions s FTE	
			Blueprint-PreK	Blueprint-PreK FTE	Blueprint-National Board Certification	Year over Year Personnel Cost Change	Financial Obligations	Employee Compensation Marker	Enrollment Changes	Enrollment Changes FTE			COVID-Grants Transition
Art	0601	Elementary Programs	\$ 43,780	0.60	\$ 3,600	-\$ (31,408)	\$ 193,644	\$ -	\$ -	\$ -	\$ 209,616	0.60	
Elementary Language Arts	0701		-	-	-	-	-	-	-	-	-	-	
Elementary Mathematics	0710		-	-	720	61,121	43,146	-	-	-	104,987	-	
Elementary Social Studies	0711		-	-	-	35,889	41,296	-	-	-	77,185	-	
Elementary Science	0712		-	-	-	282	-	-	-	-	282	-	
English Language Arts - Secondary	0714		-	-	-	(199)	4,428	-	-	-	4,229	-	
World Languages	0901		-	-	-	258	-	-	-	152,000	152,258	-	
English for Speakers of Other Languages	1001		-	-	-	30,939	3,903	-	-	-	34,842	-	
Health Education	1002		-	-	61,320	(98,022)	480,447	-	-	-	443,745	-	
Early Childhood Programs	1101		-	-	-	-	-	-	-	-	-	-	
Pre-K	1301		-	-	91,300	(368,126)	672,537	(55,080)	(2,00)	-	340,631	(2,00)	
Mathematics - Secondary	1302		759,895	14.00	19,920	(37,215)	221,746	-	-	106,298	1,070,644	15.00	
Library Media	1401		-	-	-	(17,292)	75,734	-	-	-	58,442	-	
Media Technical Services	1501		113,220	1.50	-	(30,777)	5,480	401,756	37,740	0.50	527,419	2.00	
Music	1503		-	-	4,800	161	4,739	-	-	-	9,700	-	
Physical Education	1601		44,780	0.60	92,700	(251,446)	517,929	-	-	-	403,963	0.60	
Reading Supports	1701		159,120	2.40	28,700	33,990	269,587	13,260	0.20	-	504,657	2.60	
Science - Secondary	1802		-	-	127,350	53,047	430,192	-	-	365,590	976,179	1.00	
Social Studies - Secondary	1901		-	-	-	2,409	19,947	-	-	-	22,356	-	
Theatre and Dance	2001		-	-	-	2,328	3,911	-	-	-	6,239	-	
Gifted and Talented	2201		-	-	-	(50)	2,938	-	-	-	2,888	-	
Instructional Technology	2301		-	-	95,750	36,696	336,529	-	-	-	468,975	-	
	2501		99,450	1.50	-	(60,135)	162,943	33,150	0.50	-	235,408	2.00	
Curriculum, Instruction, Assessment Total			\$ 1,220,245	20.60	\$ 526,160	-\$ (637,550)	\$ 5,480	\$ 3,887,352	\$ 29,070	-\$ (0.80)	\$ 5,654,645	21.80	

Department of Curriculum, Instruction, and Assessment – Budget Summary

BUDGET REDUCTIONS	Proposed FY 2025 Budget Changes													FY 2025 Proposed Total Reductions FTE		
	Programmatic - School Based						Programmatic - Non School Based						Total Reductions			
	Program Number	Class Size Ratios	Class Size Ratios FTE	Elementary Gifted and Talented	Elementary Gifted and Talented FTE	Music	Music FTE	Library Media	Library Media FTE	Curricular Field Trips	Paraeducators	Paraeducators FTE			Other Supports	Personnel
Art																
Elementary Programs	0601		(92,820)	(1.40)	\$	-	-	-	-	\$	-	-	(12,000)	\$	-	
Elementary Language Arts	0701												(746)			
Elementary Mathematics	0710												(7,883)			
Elementary Social Studies	0711												(50,790)			
Elementary Science	0712												(2,604)	(1.00)	(1.00)	
English Language Arts - Secondary	0714									(8,855)			(27,263)	(1.00)	(1.00)	
World Languages	0901									(5,750)			(19,769)	(1.00)	(1.00)	
English for Speakers of Other Languages	1001												(7,854)			
Health Education	1002												(6,693)			
Early Childhood Programs	1101												(21,963)			
Pre-K	1301		(599,250)	(10.50)						(19,320)			(19,194)	(1.00)	(1.00)	
Mathematics - Secondary	1302									(12,305)			-			
Library Media	1401									(33,250)			(14,034)			
Media Technical Services	1501												(10,000)			
Music	1503												(7,000)	(1.00)	(1.00)	
Physical Education	1601		(92,820)	(1.40)						(86,940)			(55,000)			
Reading Supports	1701		(159,120)	(2.40)									(11,690)	(1.00)	(1.00)	
Science - Secondary	1802												(144,095)			
Social Studies - Secondary	1901									(75,900)			(6,500)	(2.00)	(2.00)	
Theatre and Dance	2001									(10,120)			(3,880)			
Gifted and Talented	2201									(10,335)			(3,000)			
Instructional Technology	2301									(16,926)			(34,400)			
	2501												(537)			
Curriculum, Instruction, Assessment Total			\$ [944,010]	(15.70)	\$ [1,326,000]	(20.00)	\$ [795,600]	(12.00)	\$ [593,686]	(7.50)	\$ [279,701]	(179.010)	\$ [521,514]	(6.50)	\$ [6,477,441]	(69.70)